

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Fish and Game Commercial Fisheries Special Projects Component Budget Summary**

## Component: Commercial Fisheries Special Projects

### Contribution to Department's Mission

This component provides the majority of non-general fund funding sources in the division. These fund sources include Federal, Inter-agency, Fish and Game, Receipt Support Services, Statutory Designated Program Receipts, CIP Position Costs, and EVOS. Within each fund's approved authority, the division is able to enter into contract or grant agreements with various government and non-government agencies to conduct fisheries projects that support the goals and mission of the division and is in alignment with the department's mission.

### Core Services

- See RDU core services.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$19,826,000**

**Personnel:**

Full time	76
Part time	172
<b>Total</b>	<b>248</b>

### Key Component Challenges

There are no major challenges facing the division due to changes within the Special Projects component. Significant federal reductions occurred starting in FY09, and going into FY10, the division will be seeking funding for the Bering Sea Crab Research grant.

### Significant Changes in Results to be Delivered in FY2010

There are no changes in results to be delivered in the Special Projects component in FY10.

### Major Component Accomplishments in 2008

The Special Projects component contains non-general funds that support all other management components within the division. The accomplishments contained in those components, therefore, describe accomplishments in this component.

### Statutory and Regulatory Authority

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Contact Information
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### Commercial Fisheries Special Projects Component Financial Summary

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	13,892.2	11,098.1	11,662.8
72000 Travel	709.0	475.4	475.4
73000 Services	3,585.4	5,821.2	5,321.2
74000 Commodities	1,669.0	1,674.3	1,674.3
75000 Capital Outlay	206.9	692.3	692.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>20,062.5</b>	<b>19,761.3</b>	<b>19,826.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	11,459.3	8,514.7	8,234.7
1004 General Fund Receipts	245.2	689.6	871.8
1007 Inter-Agency Receipts	722.8	1,208.6	908.6
1018 Exxon Valdez Oil Spill Settlement	248.8	595.0	595.1
1061 Capital Improvement Project Receipts	2,041.9	1,890.1	2,490.1
1108 Statutory Designated Program Receipts	3,458.7	4,407.4	4,262.4
1156 Receipt Supported Services	417.3	505.1	505.7
1194 Fish and Game Nondedicated Receipts	850.4	1,200.8	1,207.6
1201 Commercial Fisheries Entry Commission Receipts	618.1	750.0	750.0
<b>Funding Totals</b>	<b>20,062.5</b>	<b>19,761.3</b>	<b>19,826.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	248.8	595.0	595.1
Unrestricted Fish & Game Fund-NonDed	68540	850.4	1,200.8	1,207.6
<b>Unrestricted Total</b>		<b>1,099.2</b>	<b>1,795.8</b>	<b>1,802.7</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	11,459.3	8,514.7	8,234.7
Interagency Receipts	51015	722.8	1,208.6	908.6
Statutory Designated Program Receipts	51063	3,458.7	4,407.4	4,262.4
Receipt Supported Services	51073	417.3	505.1	505.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Commercial Fisheries Entry Comm Rcpts	51132	618.1	750.0	750.0
Capital Improvement Project Receipts	51200	2,041.9	1,890.1	2,490.1
<b>Restricted Total</b>		<b>18,718.1</b>	<b>17,275.9</b>	<b>17,151.5</b>
<b>Total Estimated Revenues</b>		<b>19,817.3</b>	<b>19,071.7</b>	<b>18,954.2</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>689.6</b>	<b>8,514.7</b>	<b>10,557.0</b>	<b>19,761.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer federal authority to the Division of Administrative Services for additional federal indirect	0.0	-200.0	0.0	-200.0
-Transfer SDPR authority to Administrative Services for additional indirect from non-government organizations	0.0	0.0	-145.0	-145.0
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	170.9	-79.3	-91.6	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	11.3	79.3	99.1	189.7
<b>Proposed budget decreases:</b>				
-Decrease I/A receipt authority due to unrealizable RSAs	0.0	0.0	-300.0	-300.0
-Reduce federal authority as funds from the Office of Subsistence Management no longer exist	0.0	-80.0	0.0	-80.0
<b>Proposed budget increases:</b>				
-Increase CIP Position Cost authority due to increased funding from the Alaska Sustainable Salmon Fund and other projects	0.0	0.0	600.0	600.0
<b>FY2010 Governor</b>	<b>871.8</b>	<b>8,234.7</b>	<b>10,719.5</b>	<b>19,826.0</b>

**Commercial Fisheries Special Projects  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	77	76	Annual Salaries	7,298,182
Part-time	177	172	COLA	302,108
Nonpermanent	0	0	Premium Pay	245,031
			Annual Benefits	4,272,420
			<i>Less 3.75% Vacancy Factor</i>	(454,941)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>254</b>	<b>248</b>	<b>Total Personal Services</b>	<b>11,662,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	3	1	4
Administrative Officer II	0	0	1	0	1
Analyst/Programmer I	1	0	0	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	2	1	3
Analyst/Programmer IV	0	0	2	1	3
Analyst/Programmer V	0	0	2	0	2
Asst Dir Dept Fish & Game	1	0	0	0	1
Biometrician II	0	0	1	1	2
Boat Officer I	0	0	0	2	2
F&W Technician I	0	0	0	2	2
F&W Technician II	0	2	6	68	76
F&W Technician III	4	2	12	34	52
F&W Technician IV	1	1	3	3	8
F&W Technician V	0	0	1	0	1
Fed Mgmt Research Coord	0	0	1	0	1
Fish & Game Program Tech	0	0	0	3	3
Fisheries Geneticist I	1	0	0	0	1
Fisheries Geneticist II	1	0	0	0	1
Fisheries Scientist I	0	0	1	0	1
Fishery Biologist I	4	1	6	17	28
Fishery Biologist II	7	3	6	13	29
Fishery Biologist III	0	0	5	1	6
Fishery Biologist IV	0	0	1	0	1
Grants Administrator I	0	0	2	0	2
Grants Administrator II	0	0	2	0	2
Grants Administrator III	0	0	1	0	1
Habitat Biologist III	0	0	1	0	1
Prog Coordinator	2	0	2	0	4
Research Analyst I	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	23	9	67	149	248